

State of Alaska FY2010 Governor's Operating Budget

Department of Natural Resources Conservation and Development Board Component Budget Summary

Component: Conservation and Development Board

Contribution to Department's Mission

The Natural Resource Conservation and Development Board provides for the development, use, and conservation of farm, forest, and grazing land of the state in accordance with its capabilities by advising the Commissioner and the Soil and Water Conservation Districts in conservation planning and priorities.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$116,000

Personnel:

| | |
|--------------|----------|
| Full time | 1 |
| Part time | 0 |
| Total | 1 |

Key Component Challenges

Language in the enabling legislation AS 41.10 defining membership in Soil and Water Conservation Districts limits the ability of urban landowners and natives to fully participate in the program.

Significant Changes in Results to be Delivered in FY2010

None anticipated.

Major Component Accomplishments in 2008

As part of a continuing conflict resolution effort involving local Soil and Water Conservation Development Board (SWCDB) issues, the Executive Director and the Natural Resources Conservation Development Board (NRCDB) in collaboration with Soil and Water Conservation Districts, the Alaska Association of Conservation Districts, and the USDA Natural Resources Conservation Service, have participated in clarification and collaboration efforts surrounding authorities and responsibilities related to soil and water conservation projects. This collaborative effort has led to increased cooperation and understanding between the entities which is a foundation for results in soil and water conservation.

The Executive Director maintains a list of certified cooperators (those eligible to participate in annual election of supervisors) and conducts annual elections for each district.

Statutory and Regulatory Authority

AS 41.10

| Contact Information |
|---|
| <p>Contact: Shana Joy, Executive Secretary to the Commissioner Phone: (907) 269-8432 Fax: (907) 269-8918 E-mail: Shana.Joy@alaska.gov</p> |

**Conservation and Development Board
Component Financial Summary**

All dollars shown in thousands

| | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 69.7 | 71.1 |
| 72000 Travel | 5.3 | 15.0 | 15.0 |
| 73000 Services | 83.4 | 28.7 | 28.7 |
| 74000 Commodities | 3.8 | 1.2 | 1.2 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 92.5 | 114.6 | 116.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 92.5 | 114.6 | 116.0 |
| Funding Totals | 92.5 | 114.6 | 116.0 |

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2009 Management Plan | 114.6 | 0.0 | 0.0 | 114.6 |
| Adjustments which will continue current level of service: | | | | |
| -FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 1.4 | 0.0 | 0.0 | 1.4 |
| FY2010 Governor | 116.0 | 0.0 | 0.0 | 116.0 |

**Conservation and Development Board
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|-----------------------------|---------------------------------------|----------------------------|-----------------------------------|---------------|
| | FY2009 Management Plan | FY2010 Governor | | |
| Full-time | 1 | 1 | Annual Salaries | 52,464 |
| Part-time | 0 | 0 | COLA | 2,116 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 29,477 |
| | | | <i>Less 15.41% Vacancy Factor</i> | (12,957) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 1 | 1 | Total Personal Services | 71,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---------------------------|------------------|------------------|---------------|---------------|--------------|
| Executive Director, Nrcdb | 1 | 0 | 0 | 0 | 1 |
| Totals | 1 | 0 | 0 | 0 | 1 |